

Governor Gregoire's 2006 Supplemental Budget
Improve the Safety of People and Property
By Strategy and Activity

Strategies	2005-07 Enacted Budget		2006 Supplemental - Maintenance Level		2006 Supplemental - Policy Level		Proposed 2006 Supplemental Budget	
	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	All Funds Combined
Confine and rehabilitate offenders	1,643,396,000	1,722,766,000	53,404,000	52,093,000	11,935,000	11,935,000	1,708,735,000	1,786,794,000
Confine Convicted Adults in State Prisons	861,438,000	865,866,000	8,451,000	7,474,000	0	0	869,889,000	873,340,000
Health Care Services for Adults in State Prisons	210,391,000	213,375,000	10,393,000	10,393,000			220,784,000	223,768,000
Supervise High-Risk Adult Offenders in the Community	152,206,000	171,731,000	10,950,000	10,950,000			163,156,000	182,681,000
Corrections - Core Administration	113,462,000	116,332,000	7,942,000	7,942,000	11,250,000	11,250,000	132,654,000	135,524,000
Institutional Services for State Committed Juvenile Offenders	99,358,000	115,368,000	(1,365,000)	(1,363,000)	488,000	488,000	98,481,000	114,493,000
Civil Commitment-Sexual Predators	79,290,000	79,290,000	(3,637,000)	(3,637,000)			75,653,000	75,653,000
Community Services for Locally Committed Juveniles	22,905,000	39,878,000	267,000	267,000			23,172,000	40,145,000
Education of Convicted Adults in State Prisons	30,455,000	30,455,000	0	0			30,455,000	30,455,000
Parole Transitional Services for State Committed Juvenile Offenders	26,335,000	30,337,000	(142,000)	(95,000)			26,193,000	30,242,000
Supervise Moderate-Risk Adult Offenders in the Community	18,026,000	20,104,000	7,364,000	7,364,000			25,390,000	27,468,000
Community Facility Transitional Services for State Committed Juvenile Offenders	7,598,000	14,864,000	(1,921,000)	(2,450,000)			5,677,000	12,414,000
Mental Health Services to Jails - Facilitating Access Services			10,051,000	10,099,000			10,051,000	10,099,000
Civil Commitment Less Restrictive Alternatives	10,583,000	10,583,000	(512,000)	(512,000)			10,071,000	10,071,000
Supervise Low-Risk Adult Offenders in the Community	4,203,000	4,774,000	2,441,000	2,441,000			6,644,000	7,215,000
Juvenile Rehabilitation Administration	3,233,000	3,431,000	(37,000)	(34,000)			3,196,000	3,397,000
Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)			3,009,000	3,104,000			3,009,000	3,104,000
Indeterminate Sentencing System	2,188,000	2,188,000	150,000	150,000	197,000	197,000	2,535,000	2,535,000
Corrections Training	0	2,465,000	0	0			0	2,465,000
Sentencing Policy Advice	1,725,000	1,725,000	0	0			1,725,000	1,725,000
Crime response and recovery	104,622,000	283,578,000	1,157,000	2,392,000	28,716,000	31,617,000	134,495,000	317,587,000
Administration and Support for State Courts	39,738,000	117,885,000	1,047,000	1,487,000	704,000	1,094,000	41,489,000	120,466,000
Public Defense	3,568,000	24,043,000	0	0	27,412,000	27,412,000	30,980,000	51,455,000
Crime Victims' Compensation	0	36,966,000	0	27,000	0	1,448,000	0	38,441,000
Adjudication and Appeals from Lower Courts	28,224,000	28,224,000	58,000	58,000			28,282,000	28,282,000
Victim Assistance	11,292,000	18,709,000	0	768,000			11,292,000	19,477,000
Civil Legal Aid	5,715,000	16,407,000	0	0	600,000	600,000	6,315,000	17,007,000
Adjudication for State Courts	12,431,000	12,431,000	52,000	52,000			12,483,000	12,483,000
LGD Unit Drug Control and System Improvement Grants	0	9,344,000	0	0			0	9,344,000
CSD Strengthening Criminal Justice Response to Victims of Crime	0	8,376,000	0	0			0	8,376,000
Civil Commitment of Sexually Violent Predators	0	4,009,000	0	0	0	992,000	0	5,001,000
Judicial Conduct Review	2,162,000	2,162,000	0	0			2,162,000	2,162,000
Criminal History Federal Grant	4,000	1,657,000	0	0			4,000	1,657,000
Criminal Investigation and Prosecution	960,000	1,381,000	0	0			960,000	1,381,000
CSD Office of Crime Victims Advocacy	9,000	623,000	0	0			9,000	623,000
LGD Drug Prosecution Assistance Grants	0	520,000	0	0			0	520,000
Address Confidentiality Program	519,000	519,000	0	0			519,000	519,000
Prosecuting Attorney Training	0	322,000	0	0	0	71,000	0	393,000

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Respond to emergencies	40,209,000	298,533,000	52,000	41,632,000	740,000	3,840,000	41,001,000	344,005,000
Homeland Security	83,000	127,669,000	0	46,026,000	0	170,000	83,000	173,865,000
Fire Suppression	24,267,000	36,172,000	0	0	590,000	3,520,000	24,857,000	39,692,000
Enhanced 911 Program	84,000	34,840,000	0	0			84,000	34,840,000
Nisqually Earthquake Recovery	0	35,710,000	0	(6,528,000)			0	29,182,000
Facility Operations and Maintenance	7,275,000	17,038,000	52,000	172,000			7,327,000	17,210,000
Program Management	1,113,000	14,915,000	0	1,962,000			1,113,000	16,877,000
Disaster Recovery	305,000	13,723,000	0	0			305,000	13,723,000
Overhead/Administration	3,374,000	5,603,000	0	0			3,374,000	5,603,000
Security Services	366,000	4,949,000	0	0			366,000	4,949,000
Interoperable Emergency Communications	1,585,000	3,588,000	0	0			1,585,000	3,588,000
Real Property Management	274,000	1,631,000	0	0			274,000	1,631,000
Emergency Management Plans	738,000	1,013,000	0	0			738,000	1,013,000
Facility Planning	322,000	782,000	0	0			322,000	782,000
Emergency Management Training	152,000	352,000	0	0	150,000	150,000	302,000	502,000
Emergency Management Exercises	153,000	352,000	0	0			153,000	352,000
Public Information	118,000	196,000	0	0			118,000	196,000
Washington State Guard			0	0			0	0
State Active Duty			0	0			0	0
Support crime investigation	39,326,000	95,541,000	1,349,000	257,000	121,000	121,000	40,796,000	95,919,000
Crime Laboratory	19,365,000	31,611,000	13,000	18,000			19,378,000	31,629,000
Criminal Records Management	10,538,000	18,810,000	(309,000)	14,000	121,000	121,000	10,350,000	18,945,000
Traffic and Auto Theft Investigation	1,086,000	15,592,000	1,825,000	36,000			2,911,000	15,628,000
Investigative Assistance for Criminal Enforcement	6,835,000	15,430,000	(189,000)	176,000			6,646,000	15,606,000
Toxicology Laboratory	335,000	5,443,000	1,000	4,000			336,000	5,447,000
Vehicle Identification Number (VIN) Inspection	128,000	3,078,000	1,000	2,000			129,000	3,080,000
Management Support for Public Law Enforcement Agencies	0	1,948,000	0	0			0	1,948,000
Homicide Investigation Tracking System	0	1,680,000	0	0			0	1,680,000
Missing Children Recovery	1,039,000	1,283,000	7,000	7,000			1,046,000	1,290,000
LGD Forensic Sciences Improvement	0	384,000	0	0			0	384,000
State Toxicology Lab Management and Crime Lab Management	0	282,000	0	0			0	282,000

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Prevent accidents and prepare for emergencies	34,114,000	120,871,000	1,996,000	2,142,000	1,688,000	3,560,000	37,798,000	126,573,000
Electrical	0	33,744,000	0	24,000	0	872,000	0	34,640,000
Fire Control - Preparedness, Training and Forest Fire Protection Assessment	10,954,000	24,721,000	100,000	194,000			11,054,000	24,915,000
Fire Regulation and Prevention	3,427,000	12,328,000	0	0			3,427,000	12,328,000
Specialized Outreach Fire Services	568,000	10,431,000	4,000	5,000			572,000	10,436,000
Fire Protection Services	3,843,000	4,784,000	1,879,000	1,881,000			5,722,000	6,665,000
Pipeline Safety	0	5,094,000	0	11,000			0	5,105,000
Elevator Inspection	4,474,000	4,936,000	7,000	3,000			4,481,000	4,939,000
Transportation Companies Licensing, Regulation and Safety	0	3,625,000	0	9,000			0	3,634,000
Factory-Assembled Structures	3,509,000	3,591,000	6,000	4,000			3,515,000	3,595,000
Geology	2,359,000	3,073,000	0	0	497,000	497,000	2,856,000	3,570,000
Pressure Vessel	0	3,246,000	0	1,000			0	3,247,000
Railroad Safety	0	3,138,000	0	8,000			0	3,146,000
Education Programs	839,000	947,000	0	0	1,191,000	2,191,000	2,030,000	3,138,000
Alert and Warning	1,986,000	2,168,000	0	0			1,986,000	2,168,000
Ensure Dam Safety	1,705,000	1,774,000	0	0			1,705,000	1,774,000
Hazard Mitigation	450,000	1,649,000	0	0			450,000	1,649,000
Plumbers Certification	0	1,622,000	0	2,000			0	1,624,000
LGD County Public Health Funding			0	0			0	0
Enhance highway safety	19,098,000	428,255,000	(2,320,000)	3,047,000	275,000	534,000	17,053,000	431,836,000
Highway Traffic Enforcement and Emergency Operations	13,459,000	211,450,000	(1,980,000)	1,213,000	275,000	1,607,000	11,754,000	214,270,000
Examining and Licensing Citizens to Operate Motor Vehicles	3,000	86,237,000	52,000	189,000	0	(1,843,000)	55,000	84,583,000
Commercial Vehicle Safety Enforcement	3,187,000	48,735,000	(1,136,000)	361,000			2,051,000	49,096,000
Improve Traffic Safety on Washington Roads	0	21,303,000	0	0	0	0	0	21,303,000
Driver License Suspensions and Reinstatements, and Maintenance of Driver Records	200,000	19,606,000	0	804,000	0	(69,000)	200,000	20,341,000
Providing Due Process for Drivers	2,000	10,655,000	0	13,000			2,000	10,668,000
Agency Administration	1,224,000	9,082,000	604,000	34,000			1,828,000	9,116,000
Aerial Highway Traffic Enforcement	551,000	4,817,000	239,000	430,000			790,000	5,247,000
Preparing Citizens to Operate Motor Vehicles Safely	0	3,948,000	0	0	0	839,000	0	4,787,000
Implied Consent	261,000	4,363,000	(99,000)	3,000			162,000	4,366,000
Providing Strategic Direction through Executive and Technology Administration	211,000	3,692,000	0	0			211,000	3,692,000
Transportation Budget Capital Projects	0	2,801,000	0	0			0	2,801,000
Collision Records	0	1,566,000	0	0			0	1,566,000
Prevent crime	15,767,000	84,090,000	177,000	580,000	0	4,678,000	15,944,000	89,348,000
General Enforcement and Criminal Intelligence Investigation	0	15,734,000	0	0			0	15,734,000
Vessel and Terminal Security	75,000	10,788,000	(247,000)	8,000	0	4,678,000	(172,000)	15,474,000
Enforcement of Liquor Control Laws	(10,000)	10,607,000	0	56,000			(10,000)	10,663,000
Secure Crisis Residential Center	9,442,000	9,490,000	0	0			9,442,000	9,490,000
Tribal-State Compact Negotiation, Regulation Program, and Investigations	0	9,178,000	0	0			0	9,178,000
LGD Community Mobilization Against Substance Abuse and Violence	1,118,000	8,836,000	0	0			1,118,000	8,836,000
Preventative Services for Juveniles	139,000	6,792,000	110,000	0			249,000	6,792,000
Executive Protection	4,297,000	5,776,000	266,000	468,000			4,563,000	6,244,000
Gambling Licensing, Background and Financial Investigations	0	5,854,000	0	0			0	5,854,000
Firearms Registration and Licensing	706,000	739,000	48,000	48,000			754,000	787,000
LGD Project Safe Neighborhoods	0	296,000	0	0			0	296,000
CSD Sexual Assault Prevention Program	0	0	0	0			0	0

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Safeguards and standards to protect natural resources	893,000	2,305,000	0	0			893,000	2,305,000
Manage Problem Wildlife	893,000	2,305,000	0	0			893,000	2,305,000
Enforce the law	167,000	16,835,000	0	0			167,000	16,835,000
Basic Law Enforcement Academy	0	5,540,000	0	0			0	5,540,000
Professional Development	0	4,913,000	0	0			0	4,913,000
Administrative Activity	0	4,423,000	0	0			0	4,423,000
Law Enforcement and Environmental Risk Management	167,000	1,852,000	0	0			167,000	1,852,000
Alcohol Server Training	0	107,000	0	0			0	107,000
Provide drug and alcohol abuse prevention and treatment services	0	118,000	0	0			0	118,000
LGD Residential Substance Abuse Treatment	0	118,000	0	0			0	118,000
LGD Governor's Council on Substance Abuse			0	0			0	0
Grand Total	1,897,592,000	3,052,892,000	55,815,000	102,143,000	43,475,000	56,285,000	1,996,882,000	3,211,320,000